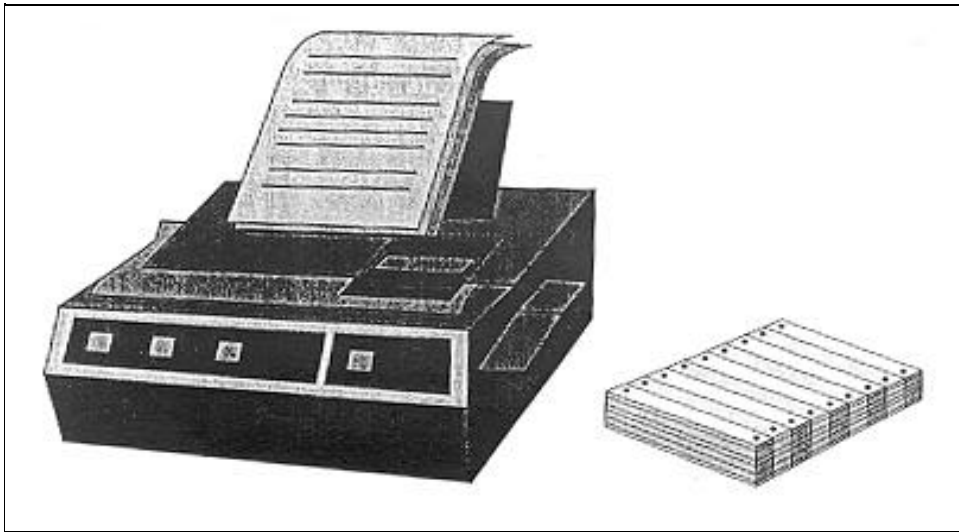


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**THE MOTOR VEHICLE ADMINISTRATION  
CAPITAL PROGRAM SUMMARY  
(\$ MILLIONS)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>SIX-YEAR TOTAL</u>
<b><u>Construction Program</u></b>							
Major Projects	26.0	16.6	13.1	9.4	4.6	4.7	74.4
System Preservation Minor Projects	10.4	7.3	4.4	5.2	9.6	9.5	46.4
<b><u>Development &amp; Evaluation Program</u></b>	<u>-</u>	<u>3.3</u>	<u>0.5</u>	<u>0.4</u>	<u>-</u>	<u>-</u>	<u>4.2</u>
SUBTOTAL	36.4	27.2	18.0	15.0	14.2	14.2	125.0
<b><u>Capital Salaries, Wages &amp; Other Costs</u></b>	<u>0.7</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.9</u>	<u>0.9</u>	<u>4.9</u>
TOTAL	37.1	28.0	18.8	15.8	15.1	15.1	129.9
Special Funds	37.1	28.0	18.8	15.8	15.1	15.1	129.9
Federal Funds	-	-	-	-	-	-	-

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**STATUS:** Underway.

**PROJECT:** Document Imaging and Workflow System (DIWS)

**DESCRIPTION:** This project includes workflow processing to allow re-engineering of MVA business processes to improve customer service, efficiency and productivity. Expansion of this system includes upgraded hardware and software capabilities in the Driver Control, Administrative Adjudication and other business processes.

**JUSTIFICATION:** Digital imaging will provide the capability for interactive records availability, transmission of information to distant sites, multi-user accessible for same record, possible staffing reallocations, reduced reliance on paper, reduced floor space for paper storage and improved efficiency and productivity. This project will increase optical storage capacity and provide the network and image management foundation for future office automation.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

Document Imaging and Workflow Systems - Phase 2 (D&E Program)

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** Construction start advanced to FY 2000 from FY 2001.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	494	494	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	12,000	771	3,041	4,000	3,300	888	0	0	11,229	0
Total	12,494	1,265	3,041	4,000	3,300	888	0	0	11,229	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



**STATUS:** Construction completed and office opened in August, 2000.

**PROJECT:** Westminster Office Construction

**DESCRIPTION:** Construction of a new full-service office at the Maryland State Police location on MD 140.

**JUSTIFICATION:** The new full-service facility replaces the inadequate leased space that now offers driver services only, thereby significantly improving customer service.

**SMART GROWTH STATUS**

- ☐ Project Not Location Specific or Location Not Determined  
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☒ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

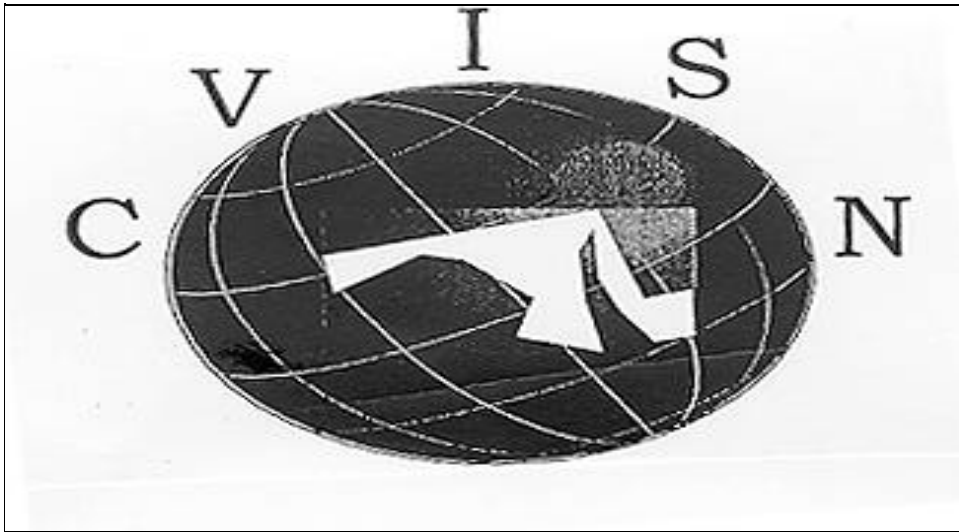
None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	0	0	0	0	....2003....	....2004....	....2005....	....2006....	0	0
Engineering	111	107	4	0	0	0	0	0	4	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	2,503	2,067	436	0	0	0	0	0	436	0
Total	2,614	2,174	440	0	0	0	0	0	440	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**USAGE:** Transactions projected at 180,000 annually.

**OPERATING COST IMPACT:** Additional personnel; 9 new PINs approved in FY 2000 Budget.



**STATUS:** Underway.

**PROJECT:** Commercial Vehicle Information System Network (CVISN)

**DESCRIPTION:** This is a national program designed to integrate information systems, networks and technology to improve highway safety. This project includes systems to support electronic application for and issuance of motor carrier credentials; use of laptop computers and mobile communications technology to enable the law enforcement community to send and receive safety information; and feasibility testing of electronic screening for motor carriers to use technology to identify non-compliant carriers.

**JUSTIFICATION:** This project provides numerous efficiencies for Maryland's agencies as it brings together common objectives concerning highway safety and congestion, and also aids in economic development. Provides electronic access to national and state databases on motor carrier's safety and performance records, allows for a single location (one-stop shopping) for motor carrier credentials, sharing data with other states, streamlines the administrative process for businesses and government, and provides more timely and accurate electronic data transmission to promote highway safety.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** None.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	152	152	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	1,235	386	849	0	0	0	0	0	849	0
Total	1,387	538	849	0	0	0	0	0	849	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

Motor Vehicle Administration -- Line 4

CONSTRUCTION PROGRAM



**STATUS:** Requirements studies complete. Request for Proposal for construction is underway.

**PROJECT:** Electronic Lien, Title and Registration System (TARIS 2)

**DESCRIPTION:** This project includes re-engineering the business processes used for all vehicle related services; titling, registration, commercial vehicles, permits, tag return, and flagging.

**JUSTIFICATION:** Many existing business systems were developed over the years as independent applications in response to separate business unit needs. These systems have been in operation for a number of years, are outdated, need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** Construction start advanced from FY 2002 to FY 2001. Revised cost estimate from \$25 million to \$36 million based on completed requirements studies and data equipment cost estimates.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL		CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2000			.....2003.....	.....2004.....	.....2005.....	.....2006.....		
Planning	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	
Construction	36,000	0	400	3,000	3,800	4,500	4,600	4,700	21,000	15,000
Total	36,000	0	400	3,000	3,800	4,500	4,600	4,700	21,000	15,000
Federal-Aid	0	0	0	0	0	0	0	0	0	0



**STATUS:** Underway.

**PROJECT:** Drivers Licensing - Point-Of-Sale System

**DESCRIPTION:** This project includes the replacement of the existing photo licensing system with a new state-of-the-art system and point-of-sale system capable of storing driver license data, motor voter data, organ donor data, related financial data and creation of a paperless license application process to improve workflow efficiency and customer service.

**JUSTIFICATION:** The existing system using digital photo and signature was implemented in 1992. The existing contract will expire in 2001. New information systems technology will enable MVA to improve customer service and financial systems.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** None.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	5,395	4,400	995	0	0	0	0	0	995	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	27,605	0	18,756	5,950	2,899	0	0	0	27,605	0
Total	33,000	4,400	19,751	5,950	2,899	0	0	0	28,600	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



**STATUS:** Underway.

**PROJECT:** e-MVA Service Delivery Systems

**DESCRIPTION:** This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

**JUSTIFICATION:** The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** Added to the Construction Program. Project scope revised from a minor project to a major project, with cost increasing by \$11.7 million from \$755,000. Includes additional motor vehicle services on the Internet and an interactive voice response (IVR) phone system.

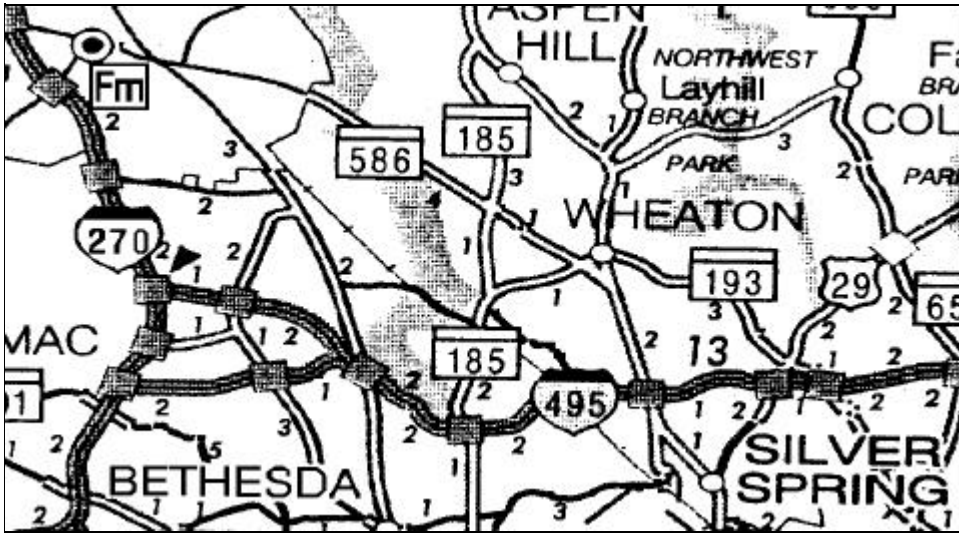
POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,380	0	200	480	300	400	0	0	1,380	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	11,057	160	1,347	3,150	2,800	3,600	0	0	10,897	0
Total	12,437	160	1,547	3,630	3,100	4,000	0	0	12,277	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

## SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

### MOTOR VEHICLE ADMINISTRATION - LINE 7

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<b><u>FY 2001 and Prior</u></b>		
	<b><u>Building Improvements</u></b>		
1	Glen Burnie Office - West Entrance Rehabilitation (0550)	47	Complete
2	Elkton Office Construction (0546)	669	Complete
3	Mail Room Equipment Replacement (0608)	559	Complete
4	Automated Compulsory Insurance System [ACIS] (0600)	3,159	Underway
5	Glen Burnie Office Interior Improvements (0512)	4,052	Underway
6	Telecom Upgrade - Various Projects (0545)	3,387	Underway
7	VEIP Station Improvements and Equipment Replacement (0614)	9,068	Underway
8	Comprehensive Planning, A&E Services (0536)	83	Underway
9	Disability Permitting System (0621)	1,172	Underway
10	Glen Burnie Office Escalator Rehabilitation (0604)	130	Underway
11	OIR Office Renovation Design (0535)	266	Underway
12	Security Improvements [Various Offices] (0518)	528	Underway
13	Titling and Registration Equipment Replacement (0609)	1,800	Underway
14	Loveville Office Renovation (0603)	1,894	Spring, 2001
15	Outstanding Arrest Warrant System (0622)	358	Spring, 2001
	<b><u>FY 2002</u></b>		
	<b><u>Building Improvements</u></b>		
16	Baltimore City Office Renovation (0602)	4,775	Summer, 2001
17	Mobile Customer Service Center - 2 (0549)	500	Summer, 2001
18	Network Equipment Replacement (0615)	335	Summer, 2001
19	Annapolis Office Site Work (0620)	340	Fall, 2001
20	Gaithersburg Office Interior Modifications (0618)	220	Fall, 2001
21	Glen Burnie Office Roof Replacement (0617)	800	Fall, 2001
22	Waldorf Office Interior Modifications and Site Work (0619)	430	Fall, 2001
23	Glen Burnie Office - Site Improvements (0540)	3,378	Spring, 2002





**STATUS:** Office location to be determined in FY 2002 and design to begin in FY 2002.

**PROJECT:** Montgomery County Branch Office

**DESCRIPTION:** Design and real estate acquisition for a new full-service office in Montgomery County.

**JUSTIFICATION:** This office will significantly improve customer service in Montgomery County and provide relief to the overcrowded conditions at the Gaithersburg branch office.

**SMART GROWTH STATUS**

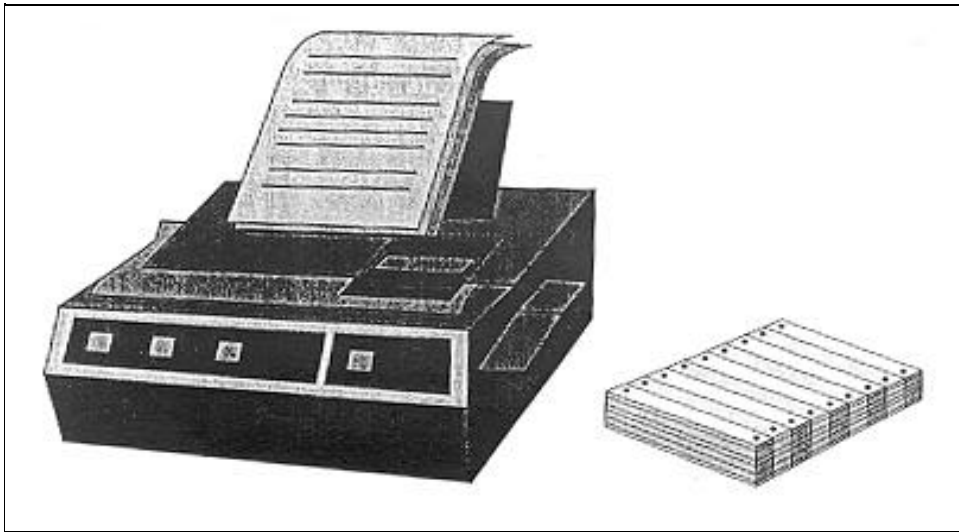
- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

None.

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** Added to the Development and Evaluation Program.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	200	0	0	50	150	0	0	0	200	0
Right-of-way	3,300	0	0	3,300	0	0	0	0	3,300	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	3,500	0	0	3,350	150	0	0	0	3,500	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

**Motor Vehicle Administration -- Line 9****DEVELOPMENT AND EVALUATION PROGRAM**

**STATUS:** Requirements analysis to begin in FY 2003.

**PROJECT:** Document Imaging and Workflow System - Phase 2

**DESCRIPTION:** This project includes the requirements analysis and development of the Request for Proposal for the second phase of the document imaging and workflow system project. This phase includes expansion of the system to re-engineer MVA business processes and upgrade hardware and software capabilities to improve customer service in the Business Licensing and Consumer Services, Financial, Accounting, Investigative and Administrative Services functions.

**JUSTIFICATION:** This project continues the document imaging and workflow systems program and includes additional MVA functions that will improve efficiency, productivity and customer service.

**SMART GROWTH STATUS**

- ☒ Project Not Location Specific or Location Not Determined  
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception  
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

**ASSOCIATED IMPROVEMENTS:**

Document Imaging and Workflow Systems (Construction Program.)

**SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP:** Added to the Development and Evaluation Program.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	750	0	0	0	350	400	0	0	750	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	750	0	0	0	350	400	0	0	750	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0